United Nations A/66/6 (Income sect. 3)

General Assembly

Distr.: General
16 May 2011

Original: English

Sixty-sixth session

Proposed programme budget for the biennium 2012-2013*

Income section 3
Services to the public

Contents

		Page
Overview		2
A.	Programme of work	6
1.	United Nations Postal Administration operations	7
2.	Sale of United Nations publications	11
3.	Services to visitors	16
4.	Revenue services of the Department of Economic and Social Affairs	22
5.	Sale of gift items	24
6.	News stand operations	25
7.	Garage operations	25
8.	Catering operations	27
9.	Other commercial operations	29
B.	Programme support	32
	Revenue Accounts Unit	32

* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

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Overview

Table IS3.1 **Estimates of income and expenditure**[a]

Regular budget	
Proposal submitted by the Secretary-General	
Gross revenue	$38,844,900
Gross expenditure (including recosting)	$38,782,700
Net revenue	$62,200
2010-2011 approved estimates	
Gross revenue	$37,156,300
Gross expenditure (including recosting)	$39,713,300
Net revenue	($2,557,000)

[a] At 2010-2011 rates.

Table IS3.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed posts for the biennium 2010-2011	89	2 P-5, 6 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 63 GS (OL), 2 SS
Redeployments	1	1 GS (OL) from Geneva to New York, under Sale of publications
Approved for the biennium 2010-2011	89	2 P-5, 6 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 63 GS (OL), 2 SS

Abbreviations: GS, General Service; PL, Principal level; OL, Other level; SS, Security Service.

IS3.1 The activities provided under this section respond to the objectives of various programmes of the strategic framework for the period 2012-2013. These include: (a) subprogramme 4, Support services, of programme 24, Management and support services, as regards the sale of philatelic and gift items; (b) subprogrammes 1, Strategic communication services, and 3, Outreach services, of programme 23, Public information, as regards promoting understanding of the Organization's work through guided tours, lectures and briefings, seminars and special events, and through the sale of United Nations publications; and (c) subprogrammes 5, Statistics, and 6, Population, of programme 7, Economic and social affairs, as regards the sale of statistical and demographic-related products. Other activities under this section that are not individually addressed in the strategic framework are essentially revenue-generating activities, such as the garage, the news stand, catering, and other self-sustaining commercial activities.

IS3.2 The operations, which are carried out at Headquarters, Geneva, Vienna, Addis Ababa, Bangkok and Nairobi, are under the direction of the following organizational units: Department of Public Information, Department of Economic and Social Affairs, Office of Central Support Services, Office of Programme Planning, Budget and Accounts, United Nations Office at Geneva, United

Nations Office at Vienna, United Nations Office at Nairobi, Economic Commission for Africa (ECA) and Economic and Social Commission for Asia and the Pacific (ESCAP).

IS3.3 As indicated in the annual progress reports of the Secretary-General on the implementation of the capital master plan, the most recent of which is the eighth such report (A/65/511), the renovation work will have a negative impact on programmes that depend on a flow of visitors to the Headquarters site in New York, as access is restricted during the renovation and outreach activities for visitors and non-governmental organizations, retail services, exhibits, full dining facilities, many staff and delegate services, receptions and special events in New York would be limited. As such, many of these activities are being significantly curtailed. The activities affected are the guided tour, postal administration, gift centre, bookshop, catering and news stand operations in New York. The proposed programme budget for the biennium 2012-2013 is based on the assumption that these operations would continue to be affected throughout the biennium 2012-2013, in accordance with the current schedule of the capital master plan.

IS3.4 In addition, the two highest revenue-generating operations, sales of philatelic items and publications, are still largely affected by market conditions. Revenue from the operations of the United Nations Postal Administration appears to have stabilized after a continuous decline over a number of years in the philatelic industry, owing to the ageing and reduced size of the collector base. Following a comprehensive operational review, the United Nations Postal Administration was restructured, becoming more efficient and cost-effective, with signs of a more positive trend in the level of revenue. The level of sales of publications is expected to continue to be affected by the global economic downturn.

IS3.5 The projected aggregate net revenue in respect of all services to the public for the biennium 2012-2013 ($62,200) reflects an increase of $2,619,200 in comparison with the estimated net deficit of $2,557,000 for the biennium 2010-2011, as shown in table IS3.4. The net increase is mainly due to the efforts made to mitigate the impact of the capital master plan at Headquarters and is largely attributable to increases under services to visitors, sales of publications, catering operations and other commercial activities, partly offset by (a) decreases under philatelic operations, revenue services of the Department of Economic and Social Affairs, sale of gift items, and garage operations, and (b) the temporary suspension of news stand operations pending the completion of the capital master plan.

IS3.6 With regard to expenditures, it is proposed that seven posts (1 P-4 and 2 General Service (Other level), under United Nations Postal Administration, Vienna, and 1 P-3 and 3 General Service (Other level), under Visitors' Services, New York) be temporarily frozen during the biennium, owing to the reduction in the level of activities due to the ongoing renovation. Further, one General Service (Other level) post, under Sale of United Nations publications, Geneva, is proposed to be redeployed to New York, where this operation has been recently consolidated.

IS3.7 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation under the second component of the present budget section, Sale of United Nations publications, would comprise approximately one third of one work-month at the Professional level. These resources are subsumed within the amount of $2,792,000 for monitoring and evaluation reflected in section 28, Public information, of the proposed programme budget for the biennium 2012-2013.

IS3.8 The percentage distribution of the total gross revenue and expenditures for services to the public during the biennium 2012-2013 is shown in table IS3.3.

Table IS3.3 **Distribution of resources by component**

(Percentage)

Component	*Income*	*Expenditure*
A. Programme of work		
1. United Nations Postal Administration operations	33.4	33.3
2. Sale of United Nations publications	30.1	29.6
3. Services to visitors	22.1	23.1
4. Revenue services of the Department of Economic and Social Affairs	3.7	3.0
5. Sale of gift items	0.2	—
6. News stand operations	—	—
7. Garage operations	5.1	4.5
8. Catering operations	1.9	2.4
9. Other commercial operations	3.5	2.1
B. Programme support		
Revenue Accounts Unit	—	2.0
Total	**100.0**	**100.0**

Table IS3.4 **Summary by individual activity: estimates of gross and net revenue (after recosting)**

(Thousands of United States dollars)

	2010-2011 approved estimates	*2012-2013 estimates*	*2012-2013 increase (decrease)*
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	14 042.4	12 991.6	(1 050.8)
Less expenses against revenue	13 837.9	12 909.3	(928.6)
Net revenue	204.5	82.3	(122.2)
2. Sale of United Nations publications			
Gross revenue	9 646.6	11 710.0	2 063.4
Less expenses against revenue	11 708.6	11 482.4	(226.2)
Net revenue	(2 062.0)	227.6	2 289.6
3. Services to visitors			
Gross revenue	8 239.8	8 576.8	337.0
Less expenses against revenue	9 187.0	8 963.9	(223.1)
Net revenue	(947.2)	(387.1)	560.1
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	1 520.0	1 450.0	(70.0)
Less expenses against revenue	876.8	1 171.2	294.4
Net revenue	643.2	278.8	(364.4)
5. Sale of gift items			
Gross revenue	500.4	79.9	(420.5)
Less expenses against revenue	—	—	—
Net revenue	500.4	79.9	(420.5)
6. News stand operations			
Gross revenue	—	—	—
Less expenses against revenue	—	—	—
Net revenue	—	—	—
7. Garage operations			
Gross revenue	1 920.1	1 962.6	42.5
Less expenses against revenue	1 637.6	1 725.8	88.2
Net revenue	282.5	236.8	(45.7)

	2010-2011 approved estimates	2012-2013 estimates	2012-2013 increase (decrease)
8. Catering operations			
Gross revenue	10.6	720.4	709.8
Less expenses against revenue	928.1	929.7	1.6
Net revenue	(917.5)	(209.3)	708.2
9. Other commercial operations			
Gross revenue	1 276.4	1 353.6	77.2
Less expenses against revenue	774.1	825.4	51.3
Net revenue	502.3	528.2	25.9
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	763.2	775.0	11.8
Total gross revenue	37 156.3	38 844.9	1 688.6
Less total expenses against revenue	39 713.3	38 782.7	(930.6)
Total net revenue	**(2 557.0)**	**62.2**	**2 619.2**

Table IS3.5 **Resource requirements by component**

(Thousands of United States dollars)

Regular budget

Component	*2008-2009 expenditure*	*2010-2011 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
1. United Nations Postal Administration operations	9 685.6	13 837.9	(1 350.7)	(9.8)	12 487.2	422.1	12 909.3
2. Sale of United Nations publications	13 187.6	11 708.6	(563.4)	(4.8)	11 145.2	337.2	11 482.4
3. Services to visitors	6 487.7	9 187.0	(475.6)	(5.2)	8 711.4	252.5	8 963.9
4. Revenue services of the Department of Economic and Social Affairs	648.3	876.8	253.0	28.9	1 129.8	41.4	1 171.2
5. Garage operations	1 395.1	1 637.6	26.3	1.6	1 663.9	61.9	1 725.8
6. Catering operations	1 351.4	928.1	(15.7)	(1.7)	912.4	17.3	929.7
7. Other commercial operations	667.8	774.1	16.8	2.2	790.9	34.5	825.4
8. Revenue Accounts Unit	705.8	763.2	—	—	763.2	11.8	775.0
Total	**34 129.3**	**39 713.3**	**(2 109.3)**	**(5.3)**	**37 604.0**	**1 178.7**	**38 782.7**

Table IS3.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
Posts	15 361.9	19 803.2	(924.7)	(4.7)	18 878.5	495.3	19 373.8
Other staff costs	5 959.7	8 259.8	(1 180.2)	(14.3)	7 079.6	251.3	7 330.9
Consultants	51.9	41.7	(41.7)	(100.0)	—	—	—
Travel of staff	311.7	423.5	(39.1)	(9.2)	384.4	14.2	398.6
Contractual services	4 559.4	4 087.0	490.7	12.0	4 577.7	170.2	4 747.9

Object of expenditure	2008-2009 expenditure	2010-2011 appropriation	Resource growth		Total before recosting	Recosting	2012-2013 estimate
			Amount	Percentage			
General operating expenses	3 309.9	3 189.4	(275.7)	(8.6)	2 913.7	108.2	3 021.9
Hospitality	0.1	3.4	0.6	17.6	4.0	0.1	4.1
Supplies and materials	480.8	470.1	31.6	6.7	501.7	19.2	520.9
Furniture and equipment	398.2	393.5	(52.4)	(13.3)	341.1	12.8	353.9
Improvement of premises	42.6	—	—	—	—	—	—
Grants and contributions	147.9	213.4	(0.6)	(0.3)	212.8	7.8	220.6
Cost of goods sold	3 505.2	2 828.3	(117.8)	(4.2)	2 710.5	99.6	2 810.1
Total	**34 129.3**	**39 713.3**	**(2 109.3)**	**(5.3)**	**37 604.0**	**1 178.7**	**38 782.7**

Table IS3.7 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Professional and above								
P-5	2	2	—	—	—	—	2	2
P-4/3	10	10	—	—	—	—	10	10
P-2/1	3	3	—	—	—	—	3	3
Subtotal	**15**	**15**	**—**	**—**	**—**	**—**	**15**	**15**
General Service								
Principal level	9	9	—	—	—	—	9	9
Other level	63	63	—	—	—	—	63	63
Subtotal	**72**	**72**	**—**	**—**	**—**	**—**	**72**	**72**
Other								
Security Service	2	2	—	—	—	—	2	2
Subtotal	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Total	**89**	**89**	**—**	**—**	**—**	**—**	**89**	**89**

A. Programme of work

IS3.9 Pursuant to the objectives of subprogramme 4, Support services, of programme 24, Management and support services, of the strategic framework for the period 2012-2013, the Office of Central Support Services provides the management and coordination of the United Nations Postal Administration and, at Headquarters, the gift shop, news stand, catering and garage operations. The Office will manage technology and operational changes at the renovated United Nations Headquarters facility through the reorganization of the facilities and commercial services operations that will promote efficiency, risk management, operational continuity and environmental sustainability.

IS3.10 Pursuant to the objectives of programme 23, Public information, of the strategic framework for the period 2012-2013, the Department of Public Information coordinates and manages the sale of

United Nations publications, as well as the services to visitors. The objective of these activities is to provide the widest possible dissemination of information about the United Nations to the general public while generating revenue for the Organization.

IS3.11 Pursuant to the objectives of subprogrammes 5, Statistics, and 6, Population, of programme 7, Economic and social affairs, of the strategic framework for the period 2012-2013, the Department of Economic and Social Affairs disseminates consistent, high-quality data and indicators of statistical and population data to international organizations, research institutes, the private sector and the general public.

1. United Nations Postal Administration operations

Table IS3.8 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2010-2011 approved estimates	*2012-2013 estimates*	*2012-2013 increase (decrease)*
Gross sales	16 054.2	14 737.0	(1 317.2)
Less			
(a) Payments for mail carrying and cancellation charges	1 448.1	1 220.2	(227.9)
(b) Refunds, adjustments and commissions	563.7	525.2	(38.5)
Gross revenue	14 042.4	12 991.6	(1 050.8)
Less expenses against revenue	13 837.9	12 909.3	(928.6)
Net revenue	**204.5**	**82.3**	**(122.2)**

Table IS3.9 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*estimate*
			Amount	*Percentage*			
Posts	5 463.0	8 812.4	(817.9)	(9.3)	7 994.5	258.9	8 253.4
Other staff costs	1 509.8	1 867.7	(518.2)	(27.7)	1 349.5	48.5	1 398.0
Travel of staff	95.9	112.2	4.1	3.7	116.3	4.3	120.6
Contractual services	1 595.1	1 641.8	(10.8)	(0.7)	1 631.0	59.6	1 690.6
General operating expenses	752.7	1 111.3	(40.7)	(3.7)	1 070.6	39.1	1 109.7
Hospitality	0.1	0.8	—	—	0.8	—	0.8
Supplies and materials	219.5	219.7	41.6	18.9	261.3	9.4	270.7
Furniture and equipment	49.5	72.0	(8.8)	(12.2)	63.2	2.3	65.5
Subtotal	**9 685.6**	**13 837.9**	**(1 350.7)**	**(9.8)**	**12 487.2**	**422.1**	**12 909.3**

Table IS3.10 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Professional and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	—	—	1	1
Subtotal	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
General Service								
Principal level	6	6	—	—	—	—	6	6
Other level	32	32	—	—	—	—	32	32
Subtotal	**38**	**38**	**—**	**—**	**—**	**—**	**38**	**38**
Total	**40**	**40**	**—**	**—**	**—**	**—**	**40**	**04**

IS3.12 In line with the objectives of subprogramme 4, Support services, of programme 24, Management and support services, of the strategic framework for the period 2012-2013, the United Nations Postal Administration will continue to publicize the work and achievements of the United Nations and its specialized agencies through philatelic sales.

IS3.13 Operations are consolidated into two entities: the United Nations Postal Administration, New York office, and the United Nations Postal Administration, European office, located in Vienna, both of which report to the Chief of the United Nations Postal Administration and the Chief of the Commercial Activities Service, Office of Central Support Services, in New York. The administrative functions of the United Nations Postal Administration in Geneva were transferred to Vienna in 2006, and only a sales counter is maintained at the Palais des Nations. During the biennium 2012-2013, the United Nations Postal Administration will continue to review its business activities to further streamline operations and will remain proactive in maintaining its market share by developing new products and launching new market initiatives, aimed at increasing online web sales through targeted advertising in philatelic trade publications and increasing sales outreach at global stamp fairs and shows.

IS3.14 The business of the United Nations Postal Administration in New York has been impacted by the implementation of the capital master plan, which has necessitated the closure of the visitor area and the retail post office counter, which closure will continue throughout 2012-2013. Conversely, the European operation continues to be on track to achieve a profitable performance despite the impact of the global recession.

IS3.15 The United Nations Postal Administration will undertake a new marketing initiative in the biennium 2012-2013 to direct business via the electronic commerce (e-commerce) website and to establish the sale of United Nations personalized stamps online, which will allow customers to upload images or to select any one from a number of specialty background sheets. The online personalized stamp project will be developed by United Nations Postal Administration in Vienna, in conjunction with the Information Technology Service, United Nations Office at Vienna, which hosts and maintains the United Nations Postal Administration e-commerce web platform.

IS3.16 The United Nations Postal Administration will continue to represent the Organization at a number of major stamp exhibitions throughout the world with the aim of increasing public awareness of

United Nations philatelic products and meeting the outreach objectives of the Organization. New marketing initiatives are expected to offset some downward trends in the traditional subscription sales market. Although the United Nations Postal Administration is maintaining its customer base, the purchasing habits of its clients have changed as visitors and United Nations stamps collectors worldwide have reduced their discretionary purchasing in comparison with previous years.

IS3.17 The United Nations Postal Administration continues its cooperation with national postal administrations; past experience has proven such cooperation to be the most effective tool for attracting new customers. The two offices of the United Nations Postal Administration, located in New York and Vienna, hold coordination meetings on a regular basis.

IS3.18 Overall gross revenue for the biennium 2012-2013 is projected to be $12,991,600. This projection is based on the following assumptions: (a) closure of all retail operations at Headquarters owing to construction; (b) an increase in the cost of stamps in the United States of America during the biennium; (c) the online sale of United Nations Postal Administration personalized stamps will be established in Vienna during the biennium; (d) product sales at global stamp shows and exhibitions will continue; and (e) opening of a personalized stamp shop at the Vienna International Centre, with the aim of expanding the marketing of personalized stamps denominated in the currencies of Austria and Switzerland. The personalized stamp shop in Vienna will be developed to target staff at the United Nations Office at Vienna and visitors to the Vienna International Centre.

Outputs

IS3.19 During the biennium 2012-2013, the following outputs will be delivered:

(a) Other substantive activities: printing of philatelic materials; issuance of United Nations postage stamps and postal stationery, including the choice of subject, design and quantity to be printed; security and archival safe keeping of postal stocks; liaison with the postal authorities of Austria, Switzerland, the United States of America and other countries regarding postal and philatelic regulations and procedures; liaison with the Universal Postal Union regarding philatelic and postal regulations and procedures; and participation in activities of the World Association for the Development of Philately;

(b) Administrative support services: marketing; examination and introduction of new concepts in management and marketing approaches to increase gross sales, such as a presence at global world exhibitions and the new personalized stamp sheets to be introduced online through the European office.

Resource requirements (before recosting)

Posts

IS3.20 The amount of $7,994,500 would provide for the salaries and common staff costs, as well as staff assessment, for the continuation of the 40 posts shown in table IS3.10, of which 22 posts (1 P-5, 3 General Service (Principal level) and 18 General Service (Other level)) would be located in New York and 18 posts (1 P-4, 3 General Service (Principal level) and 14 General Service (Other level)) would be located in Vienna. The United Nations Postal Administration retains a core group of General Service staff to fulfil key operational functions, such as accounting, graphic design, marketing, sales and information technology functions, and relies on a team of temporary staff to meet periods of peak workload in fulfilment logistics each year. The decrease of $817,900 reflects the estimated savings associated with the planned temporary freezing during the biennium of one P-4 and two General Service (Other level) posts at the European office of the United Nations Postal Administration given the anticipated reduction in the level of total activities and revenue.

Other staff costs

IS3.21 The amount of $1,349,500 would provide for:

(a) General temporary assistance for engaging the services of workers paid on an hourly basis to perform order processing and prepare philatelic material for dispatch from Headquarters and the European office ($130,100);

(b) Overtime required during stamp exhibitions, the sale of first day of issue stamps and other periods of peak workload for the United Nations Postal Administration as a whole ($44,400);

(c) Personal service contracts to conduct retail business operations outside normal office hours, such as weekends and holidays, to prepare customer orders, manage the stamp inventory and operate the personalized stamp shop ($1,175,000).

IS3.22 The decrease of $518,200, comprising decreases under general temporary assistance ($118,600), overtime ($37,500) and personal service contracts ($362,100), relates to the partial reduction of services to the public during the renovation work carried out under the capital master plan, including temporary closure of retail counters and lower volume of sales of personalized stamp sheets. In order to mitigate the loss of revenue due to the closure, the United Nations Postal Administration proposes to reduce individual service contract costs in the interim, which entails the termination of five occasional assistant positions during that period and the reassignment of two General Service (Other level) staff to other duties to cover the workload.

Travel of staff

IS3.23 The provision of $116,300 would cover the cost of travel of staff of the United Nations Postal Administration in New York ($30,800) and Vienna ($85,500) for promotional and representational activities at major international philatelic shows, and coordination meetings in Vienna and Geneva to maintain contact with the Universal Postal Union and other international and national philatelic organizations, with a view to developing new marketing and sales sources for the distribution of United Nations postage stamps. The increase of $4,100 reflects additional requirements for travel of staff of the European office on United Nations Postal Administration assignments in Europe.

Contractual services

IS3.24 The provision of $1,631,000 would cover: (a) the cost of printing of stamps for both United Nations Postal Administration offices, based on the current pattern of expenditure and the cost of the issues planned for biennium 2012-2013 ($981,500); (b) the overall programme for advertising and promotional activities ($546,700); (c) contractual services of stamp artists ($80,000); and (d) central data-processing services ($22,800). The decrease of $10,800 relates mostly to savings in printing costs due to the decreased production of prestige booklets and the focus on introducing miniature sheets of stamps to encourage customers to purchase a less expensive product.

General operating expenses

IS3.25 The amount of $1,070,600 would provide for: (a) rental and maintenance of furniture and equipment and office automation equipment ($139,100); (b) communication costs, including postage and pouch costs ($259,300); (c) miscellaneous services, including bank charges, stamp affixing and insurance requirements, and the cost of stock delivery to dealers and of promotional mailings, envelopes, posters and circulars ($391,500); and (d) rental and maintenance of data-processing equipment, including the maintenance of the e-commerce website and the maintenance required to keep the Mega Stamp computer system in operational condition ($280,700). The

decrease of $40,700 relates mostly to the estimated reduced requirements under miscellaneous services.

Hospitality

IS3.26 The provision of $800 would cover the cost of official functions in the context of promotional activities with philatelic associations and government officials as part of the marketing efforts.

Supplies and materials

IS3.27 The provision of $261,300 would cover the cost of office supplies, customer statements and other consumable materials required, based on current levels of expenditure. The increase of $41,600 relates to the cost of developing the personalized stamp operation at the Vienna sales counter, which requires start-up costs, including increased requirements for supplies.

Furniture and equipment

IS3.28 The amount of $63,200 would provide for the replacement of office equipment in the United Nations Postal Administration offices. The decrease of $8,800 reflects the conditions of existing inventory and the cycle followed for replacement of office automation equipment and consideration for the scaled-down activity owing to the closure of counters during construction.

2. Sale of United Nations publications

Table IS3.11 **Estimates of gross and net revenue by organizational unit**

(Thousands of United States dollars)

	2010-2011 approved estimates	*2012-2013 estimates*	*2012-2013 increase (decrease)*
Headquarters			
Gross revenue	7 240.9	9 610.0	2 369.1
Less expenses against revenue	9 267.5	9 270.8	3.3
Net revenue	(2 026.6)	339.2	2 365.8
Bookshop, Headquarters			
Gross revenue	2 233.2	2 100.0	(133.2)
Less expenses against revenue	2 132.8	2 211.6	78.8
Net revenue	100.4	(111.6)	(212.0)
Geneva			
Gross revenue	172.5	—	(172.5)
Less expenses against revenue	308.3	—	(308.3)
Net revenue	(135.8)	—	135.8
Total gross revenue	9 646.6	11 710.0	2 063.4
Less total expenses against revenue	11 708.6	11 482.4	(226.2)
Total net revenue	**(2 062.0)**	**227.6**	**2 289.6**

Table IS3.12 **Estimates of gross and net revenue by object of expenditure**

Object of expenditure	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
Posts	5 414.9	5 004.3	(106.8)	(2.1)	4 897.5	107.5	5 005.0
Other staff costs	78.4	97.1	(5.3)	(5.5)	91.8	3.3	95.1
Consultants	9.8	41.7	(41.7)	(100.0)	—	—	—
Travel of staff	80.7	97.9	(20.0)	(20.4)	77.9	2.8	80.7
Contractual services	2 689.3	2 123.0	(45.6)	(2.1)	2 077.4	76.6	2 154.0
General operating expenses	1 305.1	1 402.0	(228.2)	(16.3)	1 173.8	43.3	1 217.1
Hospitality	—	2.6	—	—	2.6	0.1	2.7
Supplies and materials	56.9	75.6	(7.4)	(9.8)	68.2	2.4	70.6
Furniture and equipment	47.3	36.1	9.4	26.0	45.5	1.6	47.1
Cost of goods sold	3 505.2	2 828.3	(117.8)	(4.2)	2 710.5	99.6	2 810.1
Subtotal	**13 187.6**	**11 708.6**	**(563.4)**	**(4.8)**	**11 145.2**	**337.2**	**11 482.4**

Table IS3.13 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2010-2011	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Professional and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	3	3	—	—	—	—	3	3
P-2/1	1	1	—	—	—	—	1	1
Subtotal	**5**	**5**	—	—	—	—	**5**	**5**
General Service								
Principal level	2	2	—	—	—	—	2	2
Other level	14	14	—	—	—	—	14	14
Subtotal	**16**	**16**	—	—	—	—	**16**	**16**
Total	**21**	**21**	—	—	—	—	**21**	**21**

IS3.29 The activities programmed under this heading relate to the objectives of subprogramme 3, Outreach services, of programme 23, Public information, of the strategic framework for the period 2012-2013, which, inter alia, are to enhance understanding of the role, work and concerns of the United Nations and to encourage the exchange of ideas, information and knowledge in support of the goals of the Organization. The subprogramme supports this objective by increasing the readership of United Nations publications in all formats through the promotion and sale of United Nations publications, including the acquisition, marketing, sale, distribution, licensing and electronic publishing of reports, books, periodicals, documents, databases and other digital products. The activities under this subprogramme, including the operation of the bookshop at Headquarters and the overall management of the book and gift shop in Geneva, are carried out by the Sales and Marketing Section in the Outreach Division of the Department of Public Information at Headquarters. A related aim of this subprogramme is to generate revenues for the Organization while supporting the widest possible dissemination of United Nations information to the public.

The Publications Board, under the chairmanship of the Director, Outreach Division, Department of Public Information, has overall oversight of the publications programme.

IS3.30 The programme of work for the biennium 2012-2013 reflects a strong emphasis on building on the initial successes of the electronic publishing programme launched by the Sales and Marketing Section in the biennium 2010-2011. This includes the development of smart phone applications, electronic books (e-books) for next generation reading devices, including Kindle, iPad and Nook, and the development and building of the United Nations e-book collection, a branded, subscription-based platform geared primarily towards an institutional audience, such as libraries.

IS3.31 The publishing industry has undergone significant change in recent years, spurred on by technology, changes in reader habits, the diffusion of portable e-book readers, information abundance as opposed to information scarcity, and a major financial crisis. By 2015, it is expected that there will be more e-books than books in hard copy. The evolution of the market for e-books and of electronic publishing technology presents numerous opportunities for visibility and revenue growth. For the Sales and Marketing Section, it also requires significant investment and the development of new competencies and skills among staff.

IS3.32 In addition, projects for the biennium 2012-2013 include a new e-commerce site for United Nations publications to replace an obsolete one, and the renewal of back-office systems to manage the increasing number of digital files that the cluster will have to administer. Marketing activities will have to reflect and promote the introduction of a full-scale electronic offering. The Section will print fewer marketing materials and take advantage of the new marketing opportunities provided by such companies as Google and Facebook to reach audiences. It will be more selective in the book fairs attended, but will continue to have a presence at the major librarian events in order to promote the new e-book collection.

IS3.33 Another important element of the programme for the 2012-2013 biennium is the shift to decentralized printing to take advantage of new print-on-demand technologies and related distribution opportunities. Print-on-demand allows the production of books at low cost, whether for very few copies or just one copy at a time. The attractiveness of print-on-demand resides in producing and shipping a book from a location as close as possible to the customer, which reduces shipping time and costs, and the environmental footprint of the Organization.

IS3.34 The overall gross revenue for the biennium 2012-2013 is projected at $11,710,000; there are, however, certain issues that will need closer attention during the biennium. One area of concern that will need to be addressed in the 2012-2013 biennium is the relation with the Sales and Marketing Section's outsourced warehouse, which was selected in 2009 and which began warehouse, fulfilment and customer service activities for United Nations publications in May 2010. This is a new arrangement which the Section is carefully evaluating. By mid-2011, the Section will be able to assess whether the contract with the current vendor should be renewed when it expires in April 2012. A second area of concern is how the capital master plan will affect the operation of the United Nations bookshop at Headquarters. A final decision has yet to be made as to where the bookshop will operate once the General Assembly Building enters the construction phase late in 2012, and hence the consequential impact on revenue is not determined.

IS3.35 The closure of the Sales and Marketing office in Geneva in 2010 led to a reorganization of the office at Headquarters. An electronic publishing unit was set up and the functions of some staff positions have been adjusted to meet new requirements: for example, handling the increasingly complex administration and income and expenditure flows caused by the expanded offering of print and digital products and the relationship with the external warehouse and fulfilment centre. Since activities in New York have increased substantially as a result of the closure of the Geneva office, the one remaining General Service (Other level) post in Geneva is being redeployed to New York.

Outputs

IS3.36 During the biennium 2012-2013 the following outputs will be delivered:

(a) Other substantive activities:

(i) Sale of United Nations publications, documents, reports, books, periodicals, videos, databases and other published materials;

(ii) Promotional activities: journal advertisements, direct marketing brochures, sales catalogues, Internet web pages, promotional exhibits at conferences and meetings, e-mail newsletters and other activities and products relating to advertising and promotion of United Nations publications;

(iii) Development of United Nations publications and souvenir items with a general appeal that promote the Organization and have revenue potential, for example, smart phone applications, e-books for next generation reading devices, including Kindle, iPad and Nook, and development and building of the United Nations e-book collection;

(b) Administrative support services:

(i) Supervision of the United Nations bookshop in New York and the gift shop in Geneva;

(ii) Readership surveys and market analysis aimed at providing author departments with feedback on their publications and assessing the effectiveness of promotional activities.

Resource requirements (before recosting)

Posts

IS3.37 The amount of $4,897,500 would provide for salaries and common staff costs, including staff assessment, for the continuation of the 21 posts as shown in table IS3.13. The proposed complement of staff in the Sales and Marketing Section would be responsible for marketing, sale, distribution, licensing, electronic publishing, promotional activities, exhibits and special events, product development related to the United Nations publications and the administration and management of the operations. The decrease of $106,800 reflects the post cost differential between duty stations, resulting from the internal redeployment of one General Service (Other level) post from the Geneva sales office to New York as a result of the consolidation of the operations at Headquarters.

Other staff costs

IS3.38 The amount of $91,800 would provide for general temporary assistance for the replacement of staff during extended sick or maternity leave ($61,600); overtime to cover priority or special sales and peak workload periods ($15,200); and other personnel-related costs for the engagement, under special service agreements, of the services of individuals for the evaluation of programme activities, including marketing studies, focus groups and surveys to assess the effectiveness of sales activities in reaching defined target markets ($15,000). The decrease of $5,300 reflects the actual requirements for contracting external expertise in evaluating the market for new opportunities, with a focus on digital development and the evolution of the publishing industry.

Travel of staff

IS3.39 The provision of $77,900 would cover the cost of travel of staff in connection with attendance at exhibitions and planned visits to sales agents, universities and libraries throughout the world and to market focus groups with a view to promoting and disseminating information about United Nations

publications. The provision would also cover travel for the purpose of exhibiting United Nations publications at professional and trade conventions, an activity that continues to be widely used by the publishing industry to promote publications and gain direct feedback from customers. The decrease of $20,000 reflects estimated requirements based on past patterns of expenditure.

Contractual services

IS3.40 The provision of $2,077,400 would cover: (a) information technology services, including service-level agreements, upgrading of internal systems, such as transferring cataloguing, metadata and e-commerce to virtual machine servers, and maintenance and support of data security and credit card authentication used in connection with the e-commerce site ($234,200); (b) promotional programmes, including direct marketing, placement of advertisements in the media, publications catalogues, brochures and mini-catalogues, rental of exhibit space, Internet service fees and expenses related to sales promotions undertaken in conjunction with international sales agents ($591,800); and (c) bookshop operations by outside contractors in New York and Geneva, and the provision of customer service, order fulfilment, replacement of the bibliographic and sales databases and warehousing services ($1,251,400). The decrease of $45,600 reflects anticipated benefits resulting from the complete consolidation of the promotional programmes in New York.

General operating expenses

IS3.41 The amount of $1,173,800 would provide for general operating expenses for: (a) rental and maintenance of electronic data-processing, office automation and other equipment, including the cost of licence fees for the e-commerce software and the new rights management system ($29,200); (b) communications requirements to cover pouch, postage and other mailing costs associated with sales operations ($524,300); and (c) requirements for miscellaneous services to cover freight costs, bank fees and other miscellaneous items ($620,300). The decrease of $228,200 is mainly due to: (a) a reduction in promotional mailing costs as a result of increased use of electronic communications and social media ($80,700); and (b) an anticipated reduction in freight costs due to the delivery of files in electronic format via e-commerce services ($136,000).

Hospitality

IS3.42 The provision of $2,600 would cover costs associated with the launching of new publications and an annual promotional reception for customers of United Nations publications.

Supplies and materials

IS3.43 A provision of $68,200 would cover electronic data-processing supplies, other office supplies and sales support materials, such as customer packing slips, invoices, account statements, paper bags, carrier bags, wrapping paper, shipping boxes and exhibition kits. The decrease of $7,400 reflects the pattern of expenditure and anticipated benefits resulting from the merger of the New York and Geneva sales operations.

Furniture and equipment

IS3.44 The provision of $45,500 would cover the replacement of office furniture and automation equipment, as well as maintenance costs of a printer and a scanner. The increase of $9,400 reflects the condition of the inventory of furniture and equipment and the useful life of office automation equipment.

Cost of goods sold

IS3.45 The provision of $2,710,500 would cover the costs of design, editing and production of publications, purchase of books and other publications from other United Nations agencies for resale, and inventory requirements. Also included are the costs associated with marketing and development of electronic products and the maintenance and upgrading of those currently offered for sale. The provision would also cover the development of publications of a more general nature that promote the work of the Organization and are deemed to have strong sales potential, including products on specific events convened under the auspices of the United Nations. The decrease of $117,800 reflects the adjustments based on the sales pattern of expenditures ($98,400), and the anticipated scaling down of the bookshop operation at Headquarters during renovations under the capital master plan ($19,400).

3. Services to visitors

Table IS3.14 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2010-2011 approved estimates	*2012-2013 estimates*	*2012-2013 increase (decrease)*
Headquarters			
Gross revenue	6 600.0	6 375.0	(225.0)
Less expenses against revenue	6 165.1	5 896.2	(268.9)
Net revenue	434.9	478.8	43.9
Geneva			
Gross revenue	1 326.1	1 636.7	310.6
Less expenses against revenue	1 768.6	1 766.5	(2.1)
Net revenue	(442.5)	(129.8)	312.7
Vienna			
Gross revenue	313.7	561.5	247.8
Less expenses against revenue	836.6	971.1	134.5
Net revenue	(552.9)	(409.6)	113.3
Nairobi			
Gross revenue	—	3.6	3.6
Less expenses against revenue	416.7	330.1	(86.6)
Net revenue	(416.7)	(326.5)	90.2
Total gross revenue	8 239.8	8 576.8	337.0
Less total expenses against revenue	9 187.0	8 963.9	(223.1)
Total net revenue	**(947.2)**	**(387.1)**	**560.1**

Table IS3.15 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
Posts	2 426.9	3 490.7	—	—	3 490.7	69.9	3 560.6
Other staff costs	3 595.1	5 178.1	(967.4)	(18.7)	4 210.7	143.3	4 354.0
Travel of staff	1.3	27.8	(25.1)	(90.3)	2.7	0.1	2.8
Contractual services	261.4	261.0	507.6	194.5	768.6	29.8	798.4
General operating expenses	47.1	41.5	21.8	52.5	63.3	2.5	65.8

Object of expenditure	2008-2009 expenditure	2010-2011 appropriation	Resource growth		Total before recosting	Recosting	2012-2013 estimate
			Amount	Percentage			
Hospitality	—	—	0.6	—	0.6	—	0.6
Supplies and materials	38.6	96.0	5.3	5.5	101.3	4.6	105.9
Furniture and equipment	117.3	91.9	(18.4)	(20.0)	73.5	2.3	75.8
Subtotal	**6 487.7**	**9 187.0**	**(475.6)**	**(5.2)**	**8 711.4**	**252.5**	**8 963.9**

Table IS3.16 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Professional and above								
P-4/3	4	4	—	—	—	—	4	4
P-2/1	2	2	—	—	—	—	2	2
Subtotal	**6**	**6**	—	—	—	—	**6**	**6**
General Service								
Principal level	1	1	—	—	—	—	1	1
Other level	11	11	—	—	—	—	11	11
Subtotal	**12**	**12**	—	—	—	—	**12**	**12**
Total	**18**	**18**	—	—	—	—	**18**	**18**

IS3.46 The activities related to services for visitors, including guided tour operations and briefing programmes, are the responsibility of the Department of Public Information. The objective is to promote an informed understanding of the purpose, role and work of the United Nations to the widest possible audience, and to increase the visibility of United Nations Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi as attractions for the general public and specialized groups.

IS3.47 The ability of the guided tour operations to generate revenue has been impeded for a number of years as a consequence of necessary, heightened security measures at Headquarters, Geneva and Vienna, which have reduced the maximum number of people per guide. It is foreseen that a number of external factors will impact the financial performance of these operations at Headquarters, including: (a) closure of the Conference and General Assembly buildings for renovation during the capital master plan operations; (b) security and safety restrictions; and (c) fluctuations in the tourism patterns and trends of the host city given the current global economic downturn. Actual and estimated attendance figures for the guided tour operations at Headquarters, Geneva and Vienna are shown in table IS3.17. The projections take into consideration the impact of the capital master plan operations at Headquarters.

Table IS3.17 **Actual and estimated number of tour participants**

	Headquarters	*Geneva*	*Vienna*
1993	415 641	122 633	61 735
1994	389 610	114 594	59 334
1995	415 247	149 784	51 125
1996	420 370	111 979	50 371
1997	415 681	119 101	49 089
1998	431 241	120 394	47 816
1999	437 062	91 375	45 646
2000	388 421	82 217	40 231
2001	344 971	82 798	39 764
2002	284 508	80 943	45 311
2003	323 188	74 120	48 435
2004	360 175	78 405	50 136
2005	412 042	80 703	47 303
2006	436 755	92 987	49 090
2007	444 566	93 676	48 052
2008	306 561	100 000	50 941
2009	236 479	95 000	51 000
2010	257 660	95 000	48 106
2011 (estimate)	285 000	95 000	51 000
2012 (estimate)	300 000	95 000	52 500
2013 (estimate)	210 000	95 000	53 300

Headquarters

IS3.48 In line with trends of increases in ticket prices in the tourism industry of the host city, an increase in ticket prices is usually planned for each year for all categories of visitors taking the guided tour at Headquarters. It is expected, however, that, owing to the impact of the capital master plan which will result in the closure of several buildings for the guided tours, fees for the 2012-2013 biennium would remain at the 2010-2011 level, as follows: adults, $17; senior citizens and students, $10; and children, $9.50. With no increases in admission fees, the price of the guided tour of the United Nations continues to be less expensive than most attractions in the host city and, unlike those attractions, offers groups of visitors the services of a guide who can explain and address questions in several languages. The guides can also tailor the visit to the needs and interests of visitors.

IS3.49 Changes in operations coincided with the first phase of the capital master plan and the closure of the Conference Building, which eliminated part of the tour route and led to the current situation where tours are limited to the General Assembly Building. In order to keep visitor numbers at a sustainable level and meet the demand for tours, guided tours (led by a tour guide) have been supplemented with escorted audio tours (with no guide). Audio tours have been available to the public since October 2009, and have allowed Visitors' Services to accommodate approximately 65,000 additional patrons annually. These services are provided by an outside vendor whose contract runs until October 2012, when it is expected to be discontinued owing to the closure of the General Assembly Building and the anticipated reduction in the number of visitors that can be

accommodated. Currently, hand-held multimedia devices offer separate audio productions of the United Nations story for adults and children in the six official languages and American sign language, recordings that are updated as needed, group leaders who serve as audio tour escorts, and microphone and receiver sets for use by the tour guides.

Geneva

IS3.50 At the United Nations Office at Geneva, measures introduced by the Visitors' Service during the biennium 2004-2005, such as the acceptance of payment in euros, an increased number of advertisements in the host city maps and public places and direct mailings to increase the number of school visits, combined with the opportunity to optimize and integrate the tour and bookshop operations, have yielded positive results. Over the past three years, the number of tour participants has increased, resulting in the highest volume of visitors since 1998. However, this trend experienced a relative slow-down, starting from the second part of 2009, and is expected to remain at the level of 95,000 visitors in each year of the biennium 2012-2013. As currently anticipated, admission fees for the 2012-2013 biennium would be as follows: adults, SwF 12; senior citizens and students, SwF 10; and children, SwF 7.

Vienna

IS3.51 Approximately 50,000 persons take a guided tour of the Vienna International Centre each year. In addition to their guided tour, more than 10 per cent of them participate in a lecture or briefing programme. From a low of 39,000 visitors in 2001, visitor numbers have increased to a level close to 50,000 in the period from 2004 to 2009. In 2010, the number of visitors was at a temporary low of 48,000 owing to additional security measures, building works at checkpoints and the closure of some buildings for construction and renovation works. The current access restrictions would be addressed in cooperation with the Security and Safety Service when the building work is completed, in phases, in 2011 and 2012. In 2011, ticket prices for the guided tour at the Vienna International Centre are below the average prices for tours at comparable tourist attractions in Vienna. It is anticipated that admission fees for the 2012-2013 biennium will be as follows: adults, €8; senior citizens and students, €6; and children, €3.

Nairobi

IS3.52 By General Assembly resolution 60/248, the Secretary-General was requested to organize a guided tour operation at the United Nations Office at Nairobi and to report thereon in the context of the budget performance reports. The Visitors' Service in Nairobi is yet to be formally established and functional, given the construction work at the Nairobi complex. Currently, the guided tours are undertaken by the Sergio Vieira de Mello Library on behalf of all United Nations agencies and entities within the complex. Currently, the number of visitors for the guided tours per month comprises approximately 300 guests, who visit the United Nations Office at Nairobi upon request. It is expected that, in the 2012-2013 biennium, with the formal establishment of the Visitors' Service, the number of visitors could increase significantly to approximately 7,000 per year. It is assumed that the admission fee would range from K Sh 100 to K Sh 300 (from $1 to $4 at the current rate), and revenue would amount to approximately K Sh 280,000 ($3,600) for the biennium 2012-2013. Requested provisions for the guided tours operation, including a P-2 post and general temporary assistance resources, are made for the purpose of continuing the establishment and development of the office, plan, design and arrangements for the tour operations.

Outputs

IS3.53 During the biennium 2012-2013, the following outputs will be delivered: other substantive activities:

(a) Organization and conduct of guided lecture tours, including the design concept of permanent exhibits for the tour route for visitors to United Nations Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi in approximately 20 languages;

(b) Organization of briefing programmes on various United Nations issues for visiting groups;

(c) Organization of speaking engagements away from Headquarters by Secretariat officials in response to requests from academic institutions, non-governmental organizations and other interested groups;

(d) Organization of videoconferences linking groups away from Headquarters with Secretariat and delegation officials at Headquarters.

Resource requirements (before recosting)

Posts

IS3.54 The amount of $3,490,700 would provide for salaries and common staff costs relating to the continuation of 18 posts in the public services units of the Department of Public Information at Headquarters (1 P-4, 2 P-3, 1 General Service (Principal level) and 9 General Service (Other level)), Geneva (1 P-3 and 2 General Service (Other level)), Vienna (1 P-2/1) and Nairobi (1 P-2/1), and related staff assessment. The responsibilities of the posts include:

(a) Managing the visitors' services of the United Nations, including its staff and financial resources; and liaising with the clients of the services, including high-level government officials and local authorities, permanent missions, senior United Nations officials and various VIP guests;

(b) Coordinating activities with other Secretariat departments and offices, including the protocol, security and safety sections; developing and implementing a strategy to publicize the guided tour operation with a view to maximizing the number of visitors; and; organizing and improving the quality of the guided tours and the promotional materials made available to visitors (brochures, leaflets and video materials);

(c) Organizing and participating in public events to publicize the guided tours; coordinating activities with United Nations funds, programmes and specialized agencies and other partners;

(d) Supporting the outreach activities of the United Nations information services, particularly in relation to universities and other educational institutions;

(e) Giving lectures to groups and undertaking speaking engagements on the work of the Organization;

(f) Handling reservations and scheduling of tours.

IS3.55 It is expected that reduced expenditure, associated with the temporary freezing of one Professional and three General Service posts at Headquarters during the biennium 2010-2011 will continue during the biennium 2012-2013, given the anticipated reduction in the level of activities owing to the ongoing renovations.

Other staff costs

IS3.56 The amount of $4,210,700 would provide for: (a) requirements under general temporary assistance ($4,207,900) to cover the salaries of 19 full-time public information assistants/guides, one senior tour coordinator, and three tour coordinators at Headquarters, remuneration of tour guides contracted on an hourly basis at Geneva and Vienna, and one tour guide assistant in Nairobi; and (b) overtime ($2,800) required during peak workload periods. The net decrease of $967,400 under general temporary assistance mainly relates to the reduction of services owing to the impact of the capital master plan, and the corresponding reduction of requirements for full-time and part-time tour guides.

Travel of staff

IS3.57 The provision of $2,700 would cover the travel of staff at Vienna to participate in events away from the location of the Visitors' Service to maintain and enhance the relationship with new client groups. The decrease of $25,100 reflects reduced requirements for travel in relation to the planning and organization of the Visitors' Service at the United Nations Office at Nairobi, since this activity is expected to be substantially completed during 2010-2011 and the Service operational in the biennium 2012-2013.

Contractual services

IS3.58 The amount of $768,600 would provide for: (a) the cost of publicizing and promoting visits to United Nations sites, including printing of pamphlets, brochures and other informational material ($21,800); (b) contributions to central information technology services, including service-level agreements and other related services ($96,500); (c) advertising in travel and tourism publications and updating of United Nations exhibits ($150,000); and (d) contractual arrangements with an external vendor to provide audio tours at Headquarters ($500,300). The increase of $507,600 mainly reflects requirements for the organization, under contractual obligation, of the audio tours which are being used both more extensively and in lieu of the guided tours whose numbers have been reduced because of the restricted access resulting from the capital master plan renovation.

General operating expenses

IS3.59 The amount of $63,300 would provide for communications, maintenance of office automation equipment, cash registers, video players and monitors, miscellaneous services, such as framing and mounting of panels along exhibit routes, and maintenance of the hand-held devices used by tour guides. The increase of $21,800 covers the cost of maintenance and technical support of the online booking system for purchasing tickets at Headquarters.

Supplies and materials

IS3.60 The amount of $101,300 would provide for stationery, office supplies and materials ($45,200) and the purchase and replacement of tour guide uniforms ($56,100). The increase of $5,300 reflects additional requirements for the purchase of new tour guide uniforms in Vienna.

Furniture and equipment

IS3.61 The amount of $73,500 would provide for the replacement of electronic data-processing equipment and of public information equipment, such as audio-visual equipment and television panels, at Headquarters, Geneva, Vienna and Nairobi. The decrease of $18,400 mostly reflects reduced requirements in relation to the planning and organization of the Visitors' Service at the United Nations Office at Nairobi since this activity is expected to be substantially completed during 2010-2011 and the Service operational in the 2012-2013 biennium.

4. Revenue services of the Department of Economic and Social Affairs

Table IS3.18 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2010-2011 approved estimates	*2012-2013 estimates*	*2012-2013 increase (decrease)*
Statistics			
Gross revenue	1 490.0	1 400.0	(90.0)
Less expenses against revenue	839.3	1 132.3	293.0
Net revenue	650.7	267.7	(383.0)
Population			
Gross revenue	30.0	50.0	20.0
Less expenses against revenue	37.5	38.9	1.4
Net revenue	(7.5)	11.1	18.6
Total gross revenue	1 520.0	1 450.0	(70.0)
Less total expenses against revenue	876.8	1 171.2	294.4
Total net revenue	**643.2**	**278.8**	**(364.4)**

Table IS3.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
Other staff costs	299.7	393.7	253.0	64.3	646.7	23.8	670.5
Travel of staff	126.2	173.3	—	—	173.3	6.4	179.7
Contractual services	—	22.5	(6.2)	(27.6)	16.3	0.6	16.9
General operating expenses	5.7	2.7	6.8	251.9	9.5	0.2	9.7
Supplies and materials	—	2.8	—	—	2.8	—	2.8
Furniture and equipment	68.8	68.4	—	—	68.4	2.6	71.0
Grants and contributions	147.9	213.4	(0.6)	(0.3)	212.8	7.8	220.6
Subtotal	**648.3**	**876.8**	**253.0**	**28.9**	**1 129.8**	**41.4**	**1 171.2**

IS3.62 During the biennium 2012-2013, the sales activities of the Department of Economic and Social Affairs under this section will complement the work of subprogrammes 5, Statistics, and 6, Population, of programme 7, Economic and social affairs, of the strategic framework for the period 2012-2013. The activities are aimed at: (a) maintaining a high level of quality and coverage of the various databases of the Statistics Division, including the Comtrade, ServiceTrade and industrial statistics databases, the classifications registry and other databases of the Division; (b) assisting developing countries and countries with economies in transition to improve the quality, availability and dissemination of their official statistics for inclusion in the databases of the Division; and (c) improving the timeliness and content of subsequent editions of digital products of the Population Division through improved coordination, data analyses, and the use of more capable hardware and software. The activities are expected to be self-sustaining, supported, financed from revenues generated by sales of statistical publications, statistical and demographic data, software packages and services.

Resource requirements (before recosting)

Other staff costs

IS3.63 The amount of $646,700 would provide for general temporary assistance requirements and related staff assessment for 24 work-months of two Professional staff (P-3 and P-2/1 level) to provide information systems services for the upgrade of the Comtrade database to meet new demands that cannot be supported by the current data-processing and data storage system. The increase of $253,000 reflects the need to acquire the necessary expertise and skills for the upgrade, which cannot be supported by the available General Service (Other level) staff positions.

Travel of staff

IS3.64 The provision of $173,300 would cover the cost of travel of staff of the Department of Economic and Social Affairs, as follows:

(a) Statistics Division ($162,800): (i) travel to attend meetings organized by the regional commissions and by other international organizations, including expert group meetings on international trade, industry statistics and international economic and social classifications, and related statistics, and bilateral meetings with partners of the Division, such as the Organization for Economic Cooperation and Development, the European Commission, the World Trade Organization and the International Monetary Fund, which are aimed at coordinating and furthering statistical work on the quality, availability and dissemination of data; (ii) travel for consultations with other agencies and institutions on statistical data, databases and products; and (iii) travel to attend workshops and seminars and conduct training in developing countries and countries with economies in transition and to provide organizational support for statistical workshops held in those countries;

(b) Population Division ($10,500): travel of staff for consultations with experts with a view to improving analytical studies on levels, trends and policies, and the quality and comprehensiveness of the Division's databases and web offerings, including participation in the working sessions of the Committee for the Coordination of Statistical Activities, the work of which is related to the revenue-producing activities of the Division.

Contractual services

IS3.65 The provision of $16,300 would cover the cost of specialized services to assist the Population Division in enhancing the online distribution of its electronic database and interactive digital products. The decrease of $6,200 relates to reduced requirements of the Statistics Division for the maintenance and support of office automation equipment, the Integrated Management Information System, e-mail and other electronic services owing to the temporary nature of the assignment of the two information systems experts.

General operating expenses

IS3.66 The provision of $9,500 would cover the cost of communications, including telephone, and other charges, such as those for mailing documents, DVDs and CDs for data sets to customers. The increase of $6,800 reflects the cost of general maintenance of personal computers ($6,200) and communications ($600) for the two information systems experts.

Supplies and materials

IS3.67 The provision of $2,800 would cover the costs of expendable office supplies and materials, including paper and stationery, and electronic data-processing and word-processing supplies, including ink cartridges, disks, cases, mailing labels and envelopes.

Furniture and equipment

IS3.68 The provision of $68,400 is required for: (a) the acquisition and replacement of office automation equipment, including a server, a storage area network, backup storage drives, workstations and printers, and other miscellaneous computer equipment and software packages related to the upgrading of the Comtrade database ($59,200); and (b) the replacement and upgrading of CD and DVD publishing equipment, including blu-ray publishing capabilities for duplicating and labelling the discs that are sold, as well as the acquisition of new software licences ($9,200).

Grants and contributions

IS3.69 The provision of $212,800 would cover the cost of organizing and conducting workshops to assist developing countries and countries with economies in transition to improve the quality, availability and dissemination of their official statistics for inclusion in the databases of the Statistics Division, including the Comtrade database, the database on industrial statistics and the classifications registry. Specifically, the provision would cover: (a) the participation of national statisticians in five regional training workshops on issues related to international merchandise trade statistics ($186,000); and (b) study visits and on-the-job training for national statisticians from developing countries and countries with economies in transition to upgrade and strengthen their knowledge and skills in the area of statistics and to develop regional and international statistical networks ($26,800).

5. Sale of gift items

Table IS3.20 **Estimates of gross and net revenue**

(Thousands of United States dollars)

Source	*2010-2011 approved estimates*	*2012-2013 estimates*	*2012-2013 increase (decrease)*
Headquarters gift shop			
Gross revenue	500.4	79.9	(420.5)
Less expenses against revenue	—	—	—
Total net revenue	**500.4**	**79.9**	**(420.5)**

IS3.70 The gift shop at Headquarters provides staff, members of delegations in New York and visitors with United Nations mementos and souvenirs, as well as handicrafts and other souvenirs from around the world. The gift shop is operated by a contractor who is required to provide the United Nations with a percentage of gross sales.

IS3.71 Based on the current capital master plan schedule, it is expected that the General Assembly Building would be closed for renovation as of 1 April 2012, with no provision of alternative space for the gift centre operation since visitors would not be allowed into the United Nations Headquarters complex during this period. Consequently, the existing contract with the operator of the gift centre will be allowed to expire as of 1 April 2012.

IS3.72 The revenue of $79,900 projected for the biennium 2012-2013 is expected to be the commission earned for sales in the first quarter of 2012. It is anticipated that, in preparation for the reopening

of the General Assembly Building early in 2014, efforts would be taken to secure a new gift centre contract and to put in place an online sales platform for such an operation.

IS3.73 In the context of the report of the Secretary-General on the possibility of operating guided tours, bookstores and gift shop at the United Nations Office at Nairobi and the cost implications thereof (A/59/793), it was expected that the gift shop would be operated as a self-sustained commercial operation, run on a full cost-recovery basis. While this activity is still planned, the timeline for its commencement has been postponed owing to the delay in the completion of the construction of the new off-site building for commercial operations at the United Nations Office at Nairobi. Given the current stage of construction, it has not been possible to ascertain the scale of the gift shop and, consequently, the scope of its operations. Accordingly, the preparation of a meaningful programme budget for the gift shop at the United Nations Office at Nairobi for the biennium 2012-2013 is not feasible at the present stage.

6. News stand operations

IS3.74 The news stand, located in the Secretariat Building, provided delegations and staff with newspapers, magazines and sundry items and was operated by a concessionaire. As part of the capital master plan, the news stand was closed at the end of 2009. Alternative space was not provided for a stand-alone news stand and, as a result, the associated contract with the concessionaire was allowed to expire on 31 December 2009. Accordingly, no rent was received for the space associated with the news stand for the biennium 2010-2011 and no revenue is expected for the biennium 2012-2013 since the Secretariat Building lobby will be under renovation for the entire period. It is anticipated that, in preparation for the reopening of the Secretariat Building lobby early in 2014, efforts will be made to secure a new contract and put in place an online sales platform for the news stand operation.

7. Garage operations

Table IS3.21 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2010-2011 approved estimates	*2012-2013 estimates*	*2012-2013 increase (decrease)*
Headquarters			
Gross revenue	1 300.0	1 341.0	41.0
Less expenses against revenue	993.7	1 057.7	64.0
Net revenue	306.3	283.3	(23.0)
Geneva			
Gross revenue	537.1	538.6	1.5
Less expenses against revenue	582.4	603.8	21.4
Net revenue	(45.3)	(65.2)	(19.9)
Bangkok			
Gross revenue	83.0	83.0	—
Less expenses against revenue	61.5	64.3	2.8
Net revenue	21.5	18.7	(2.8)
Total gross revenue	1 920.1	1 962.6	42.5
Less total expenses against revenue	1 637.6	1 725.8	88.2
Total net revenue	**282.5**	**236.8**	**(45.7)**

Table IS3.22 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
Posts	1 070.0	1 338.2	—	—	1 338.2	49.4	1 387.6
Other staff costs	58.1	23.9	36.1	151.0	60.0	2.2	62.2
General operating expenses	236.3	222.4	8.0	3.6	230.4	9.0	239.4
Supplies and materials	30.7	53.1	(17.8)	(33.5)	35.3	1.3	36.6
Subtotal	**1 395.1**	**1 637.6**	**26.3**	**1.6**	**1 663.9**	**61.9**	**1 725.8**

Table IS3.23 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2010-2011	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
General Service								
Other level	4	4	—	—	—	—	4	4
Subtotal	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**
Other								
Security Service	2	2	—	—	—	—	2	2
Subtotal	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Total	**6**	**6**	**—**	**—**	**—**	**—**	**6**	**6**

IS3.75 The garage operations at Headquarters, Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations.

Resource requirements (before recosting)

Posts

IS3.76 The amount of $1,338,200 would provide for the continuation of six posts: (a) four posts at Headquarters (2 General Service (Other level) and 2 Security Service posts); and (b) two General Service (Other level) posts at Geneva, the incumbents of which are responsible for the daily management of the garage operation, issuance of parking permits and decals, maintenance of databases of permit holders and applicants from both the permanent missions of Member States and the staff, and patrolling of the garage premises. The provision would cover salaries and common staff costs, as well as staff assessment relating to the six posts.

Other staff costs

IS3.77 The provision of $60,000 would cover overtime for the Garage Administration at Headquarters to meet extended work requirements, particularly during the sessions of the General Assembly. The increase of $36,100 relates to the increased workload at Headquarters during the implementation of the capital master plan and is based on expenditure patterns during the past two years.

General operating expenses

IS3.78 The provision of $230,400 is required for outside contractors to carry out the miscellaneous maintenance services, inter alia, general repairs, floor markings, signs, resurfacing of damaged parking areas and replacement of lighting fixtures, required in the garage operation at Headquarters ($171,200) and at Bangkok ($59,200). The increase of $8,000 reflects additional requirements for maintenance services at Headquarters to attend to the areas affected by the capital master plan.

Supplies and materials

IS3.79 The provision of $35,300 would cover supplies and materials for the garage operations at Headquarters ($33,000) and Bangkok ($2,300), including parking tickets, receipts, stickers and specialized laminated supplies. The decrease of $17,800 reflects reduced requirements for supplies, mainly owing to the reduction in parking capacity at Headquarters in relation to the capital master plan.

8. Catering operations

Table IS3.24 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2010-2011 approved estimates	*2012-2013 estimates*	*2012-2013 increase (decrease)*
Catering, Headquarters			
Gross revenue	—	658.0	658.0
Less expenses against revenue	917.3	867.3	(50.0)
Net revenue	(917.3)	(209.3)	708.0
ESCAP cafeteria			
Gross revenue	10.6	62.4	51.8
Less expenses against revenue	10.8	62.4	51.6
Net revenue	(0.2)	—	0.2
Total gross revenue	10.6	720.4	709.8
Less total expenses against revenue	928.1	929.7	1.6
Total net revenue	**(917.5)**	**(209.3)**	**708.2**

Table IS3.25 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
Posts	281.3	394.4	—	—	394.4	(2.2)	392.2
Other staff costs	164.3	185.7	—	—	185.7	6.8	192.5
Consultants	1.9	—	—	—	—	—	—
Contractual services	—	—	45.7	100.0	45.7	2.1	47.8
General operating expenses	890.5	341.5	(54.9)	(16.1)	286.6	10.6	297.2
Furniture and equipment	13.4	6.5	(6.5)	(100.0)	—	—	—
Subtotal	**1 351.4**	**928.1**	**(15.7)**	**(1.7)**	**912.4**	**17.3**	**929.7**

Table IS3.26 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Professional								
P-4/3	1	1					1	1
Total	**1**	**1**	—	—	—	—	**1**	**1**

IS3.80 The income under this heading at Headquarters is generated by a 15 per cent commission levied on the revenues of the contractor in charge of the catering operations. The previous contract for catering operations at Headquarters expired in 2009 with no option to extend. To avoid a situation in which the United Nations would have no catering contractors, new terms were negotiated, and a new catering contract entered into with effect as from 1 January 2010. The negotiation resulted in an amendment to the previous contractual terms, whereby the catering contractor is no longer required to pay administrative and facilities charges, such as utilities, trash removal, extermination services and window cleaning services. The 15 per cent commission associated with external catering events is also waived until eight months after the restoration of the delegates' dining room complex (estimated for May 2012) and the resumption of normal operations, which is expected to be in January 2013 when full reoccupation of the Secretariat Building will be achieved. Consequently, no revenue is expected to be generated from the catering operations for 2012.

IS3.81 The current catering contract will expire on 31 December 2015, with the option to extend until 31 December 2017. The fixed return payment of $12,500 per month will resume upon the completion of the capital master plan, which is expected to be in January 2014.

IS3.82 For the biennium 2012-2013, revenue from the catering operations for 2013 only is estimated in the amount of $658,000. However, the expenses associated with the catering operation will be incurred for the entire biennium. The result is therefore a net loss of $209,300. It is noted that the catering contractor will be investing an amount equivalent to $1,500,000 in the United Nations catering facilities, which initially will involve replacing all point-of-sale systems and renovation of the cafeterias in the DC1 and United Nations Children's Fund (UNICEF) buildings.

IS3.83 The catering service at ESCAP, Bangkok, is a self-supporting activity and provides catering services to staff, delegates and participants in non-United Nations meetings and conferences held at the premises. The operation generates incidental income which has been declining in recent years, in the light of which ESCAP is reviewing the business model for catering services and is in the process of re-tendering the catering operations.

Resource requirements (before recosting)

Posts

IS3.84 The amount of $394,400 would provide for salary and common staff costs, as well as staff assessment, for one P-4 post in the Office of Central Support Services at Headquarters to provide oversight and administrative support to the catering operation and to other income-generating activities, such as the new arrangements for the gift centre and news stand operations. In addition to the day-to-day contract management requirement, the staff member: (a) works closely with the contractors to close and relocate facilities affected by the capital master plan activities; (b) determines and manages the catering assets that need to be maintained for the existing

operations, moving them to long-term storage for future use and disposing of them if they are to be replaced; (c) is continually involved in the design and development of the facilities being renovated, negotiating and closely monitoring the work to be done by various contractors; and (d) introduces, using the renovation opportunities, overall changes to the revenue-generating operations.

Other staff costs

IS3.85 The provision of $185,700 is required to cover general temporary assistance to administer and monitor the catering contract in the Office of Central Support Services at Headquarters, including quality of service, addressing complaints, invoicing and payments, and coordinating with various parties and making preparations for the catering and other facilities during closures and refurbishment of premises during renovation.

Contractual services

IS3.86 The new provision of $45,700 is required for specialized services, including outside expertise to: (a) evaluate current and future catering service levels at ESCAP; (b) conduct an independent hygiene audit of operations, equipment, fixtures and fittings at food outlets; and (c) implement audit recommendations to ensure that premises meet current health and safety standards, which would include the retiling and repainting of the catering area.

General operating expenses

IS3.87 The provision of $286,600 is required to cover the cost of utilities for catering operations at Headquarters, and for the cost of maintenance of United Nations-owned kitchen equipment at ESCAP. The net decrease of $54,900 reflects a reduction in requirements for utilities owing to the anticipated impact of the capital master plan at Headquarters ($64,600), partly offset by an increase of $9,700 for maintenance, refurbishment and recovery of furniture at the ESCAP food outlets.

9. Other commercial operations

Table IS3.27 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2010-2011 approved estimates	*2012-2013 estimates*	*2012-2013 increase (decrease)*
Vienna commercial activities			
Gross revenue	87.0	83.0	(4.0)
Less expenses against revenue	76.3	79.0	2.7
Net revenue	10.7	4.0	(6.7)
ECA Conference Centre			
Net revenue	489.4	510.6	21.2
ESCAP Conference Centre			
Gross revenue	700.0	760.0	60.0
Less expenses against revenue	697.8	746.4	48.6
Net revenue	2.2	13.6	11.4
Total gross revenue	1 276.4	1 353.6	77.2
Less total expenses against revenue	774.1	825.4	51.3
Total net revenue	**502.3**	**528.2**	**25.9**

Table IS3.28 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
Other staff costs	254.3	513.6	21.6	4.2	535.2	23.4	558.6
Consultants	40.3	—	—	—	—	—	—
Travel of staff	7.6	12.3	1.9	15.4	14.2	0.6	14.8
Contractual services	13.5	38.7	—	—	38.7	1.5	40.2
General operating expenses	72.5	68.0	11.5	16.9	79.5	3.5	83.0
Supplies and materials	135.2	22.9	9.9	43.2	32.8	1.5	34.3
Furniture and equipment	101.8	118.6	(28.1)	(23.7)	90.5	4.0	94.5
Improvement of premises	42.6	—	—	—	—	—	—
Subtotal	**667.8**	**774.1**	**16.8**	**2.2**	**790.9**	**34.5**	**825.4**

IS3.88 United Nations promotions and exhibits, a coffee shop, a hairdresser and a flower shop occupy space at the main entrance of the Vienna International Centre. The coffee shop, hairdresser and flower shop are administered by the United Nations and operated by contractors. The contractors reimburse the United Nations for all utility costs and also pay a fixed annual fee to the United Nations Office at Vienna.

IS3.89 The other component under this heading relates to the conference centres at ESCAP and ECA. For the biennium 2012-2013, the total gross revenue of the ESCAP Conference Centre is estimated at $760,000, arising from the rental of the Centre's facilities to other organizations. The estimated expenses of $746,400 would cover the centre's maintenance costs in a proportion relating to rental activities. Gross revenue resulting from the rental of the ECA Conference Centre is estimated at $510,600. The maintenance costs of the ECA Centre are budgeted under section 1818, Economic and social development in Africa.

Resource requirements (before recosting)

Other staff costs

IS3.90 The provision of $535,200 would cover the costs associated with administration of the commercial contracts for the operations described above, including: (a) general temporary assistance ($51,900) for one part-time General Service (Other level) staff position in Vienna, the incumbent of which monitors the contracts and provides assistance in regard to commercial operations; (b) general temporary assistance equivalent to two Local level positions for administrative support activities related to the rental of the ESCAP Conference Centre in Bangkok, temporary staff in Bangkok to provide assistance to exhibition-related activities and audio-visual arrangements, and overtime and night time differential expenses incurred by security officers and temporary staff in Bangkok ($444,200); and (c) related staff assessment ($39,100). The increase of $21,600 reflects the additional requirements for temporary personnel on personal service contracts to provide logistics support for the anticipated increase in the number of meetings and use of conference rooms in Bangkok.

Travel of staff

IS3.91 The provision of $14,200 would cover the travel of staff to attend regional meetings with a view to promoting the ESCAP Conference Centre. The increase of $1,900 relates to additional requirements for visits to conference centres in other regions for inter-organizational exchanges and coordination.

Contractual services

IS3.92 The provision of $38,700 would cover: (a) cost of advertising and promotion of the Vienna International Centre ($13,300); and (b) wireless Internet connection for conference rooms, as well as a bus transfer service for users of the conference rooms in Bangkok ($25,400). Owing to security requirements, parking is not available at the ESCAP garage for non-United Nations users of conference rooms.

General operating expenditures

IS3.93 The amount of $79,500 would provide for the operational costs for maintenance of premises, utilities, rental of equipment, communications, including rental and utilization of telephone lines, maintenance of equipment and other miscellaneous operating requirements at the ESCAP Conference Centre in Bangkok. The increase of $11,500 relates to additional requirements for the maintenance of conference furniture and equipment in connection with the projected increase in servicing of non-ESCAP meetings and activities at the Centre.

Supplies and materials

IS3.94 The amount of $32,800, reflecting an increase of $9,900, is for ESCAP and would provide for general stationery and office supplies for non-ESCAP meetings, public information supplies, such as information kits, booklets and leaflets, promotional videos, and other materials. The increase of $9,900 relates to additional requirements for general stationery, office and public information supplies in connection with the projected increase in servicing of non-ESCAP meetings and activities at the ESCAP Conference.

Furniture and equipment

IS3.95 The amount of $90,500 would provide for acquisition and replacement of meeting chairs, tables, a stage and rostrum, podiums, mobile interpretation/sound control booths, mobile microphone units, wireless simultaneous interpretation system equipment and receivers for the new multi-purpose and multifunction rooms at the ESCAP Conference Centre. The decrease of $28,100 relates to reduced requirements in regard to the acquisition and replacement of public information equipment, based on the condition of inventory and continued serviceability for the biennium.

B. Programme support

Revenue Accounts Unit

Table IS3.29 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
Posts	705.8	763.2	—	—	763.2	11.8	775.0
Subtotal	**705.8**	**763.2**	—	—	**763.2**	**11.8**	**775.0**

Table IS3.30 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2010-2011	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Professional and above								
P-4/3	1	1	—	—	—	—	1	1
Subtotal	**1**	**1**	—	—	—	—	**1**	**1**
General Service								
Other level	2	2	—	—	—	—	2	2
Subtotal	**2**	**2**	—	—	—	—	**2**	**2**
Total	**3**	**3**	—	—	—	—	**3**	**3**

Resource requirements (before recosting)

Posts

IS3.96 The provision of $763,200 would be required for the continuation of the three posts (1 P-4, 2 General Service (Other level)) in the Accounts Division of the Office of Programme Planning, Budget and Accounts, the incumbents of which are responsible for revenue accounting and reporting. The provision would cover the salaries and common staff costs, and related staff assessment.

Table IS3.31 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/64/7)	
The Advisory Committee is concerned that the real cost of garage operations, which include recurring overhead costs for maintenance, repair and utilities, as well as post-related costs in connection with security and other Secretariat staff in a variety of support functions, is not reflected. The Committee requests that a more complete presentation be provided in the next budget proposal (para. IS3.17)	The costs presented in the expenditures, accounted for under garage operations, include: established posts, common staff costs, overtime and night differential, miscellaneous maintenance services, and supplies and materials. These are fully detailed and presented in paragraphs IS3.76 to IS3.79. In the light of the recommendation of the Advisory Committee, indirect overhead costs will be further reviewed following the implementation of the International Public Sector Accounting Standards and the Umoja cost-accounting module